



CITY OF BURBANK

Adopted Budget at a Glance Fiscal Year 2007-2008



MAYOR
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The Budget Development Process began in late 2006 with materials for distribution prepared for department review and meetings in January 2007. Departments then worked to prepare their respective budgets.

The City Council held a series of Budget Study Sessions on May 8th, May 15th, and May 22nd, 2007. On May 29, 2007, the Council reviewed their goals for the fiscal year and recommended funding for various items. A budget overview was presented for each department, along with proposed new programs, program enhancements, and fee increases.

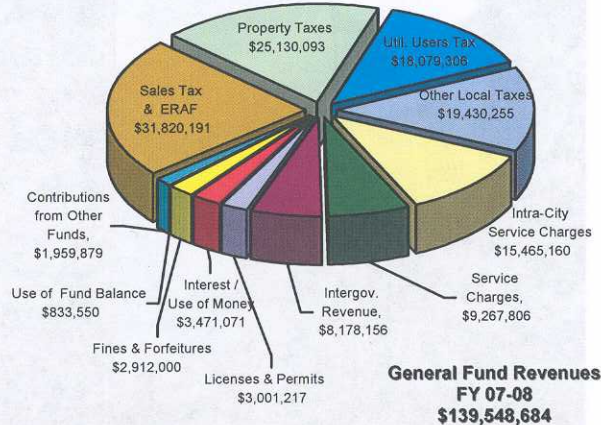
The Burbank City Charter requires the adoption of the City budget prior to June 30th of each year. The Public Hearing regarding the budget was held on June 12th, 2007, and the budget was adopted on June 19, 2007.

The Fiscal Year 2007-2008 Adopted Budget is a result of the diligent work of City staff. This brochure focuses on General Fund revenues, anticipated appropriations and Budget Highlights.

GENERAL FUND

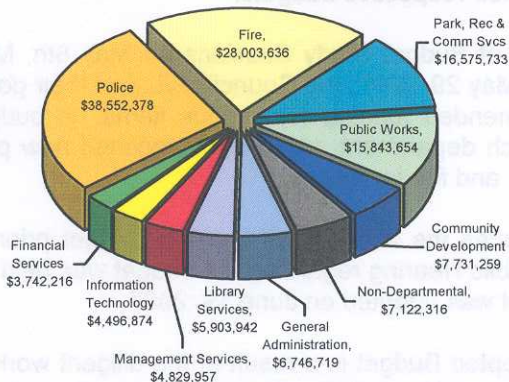
General Fund revenues, as designated in the chart to the right, are projected at \$139,548,684, representing 19% of all resources received by Burbank. The City's top three general fund sources: Sales Tax, Property Tax and Utility Users Tax, account for 54% of the General Fund revenues.

Burbank continues to experience healthy growth in revenues that are economically driven such as Sales and Property Taxes.



General Fund Appropriations FY 07-08 \$139,548,684

Photo by Rick Meyer

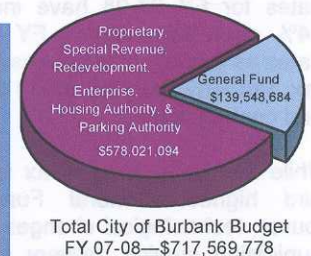


The chart to the left highlights anticipated General Fund appropriations for FY 07-08 totaling \$139,548,684. This is an increase of 6.7% over the adopted FY 06-07 budget of \$130,838,035. Included in the non-departmental budget is the anticipated cost of bargaining unit agreements.

For all funds, appropriations total \$717,569,778.

TOTAL CITY BUDGET BY FUND

FUND	REVENUES	APPROPRIATIONS
General Fund	\$ 139,548,684	\$ 139,548,684
Special Revenue Funds	22,159,025	19,941,797
Internal Services Funds	32,283,855	30,526,283
Water Reclamation & Sewer Fund	20,889,027	20,889,027
Golf Fund	2,152,506	1,923,262
Water & Electric (BWP)	414,478,103	414,478,103
Refuse Collection & Disposal	14,687,228	14,687,228
Redevelopment Agency	65,921,475	59,548,486
Public Financing Authority	6,478,864	6,478,864
Housing Authority	8,664,879	8,664,879
Parking Authority	883,165	883,165
TOTAL OF ALL CITY FUNDS	\$ 728,146,811	\$ 717,569,778



SPOTLIGHT ON FY 07-08 CAPITAL IMPROVEMENT PROGRAM

- **Robert "Bud" Ovrom Park**— To expand the availability of park space in the City, Ovrom Park will be developed with a community building, public art and landscape areas on South San Fernando Blvd, between Providencia and Cedar.
- **Burbank Schools Sports Fields** — Through a revised joint use agreement, the City will substantially fund improvements to the sports fields at Burbank and Burroughs High Schools and at Jordan Middle School.
- **Acquisition and Rehabilitation of Substandard Housing** — Through redevelopment Housing set-aside funds, the City will enhance the available housing stock in focus neighborhoods.
- **Supplemental Sidewalk Funding** — To make permanent repairs to damaged City sidewalks.
- **Buena Vista Street** — Continue the resurfacing and reconstruction of deteriorated sections of Buena Vista Street.

ADOPTED BUDGET HIGHLIGHTS:

DRIVERS OF INCREASED COSTS:

The primary costs which have impacted the City's budget are: restoration of safety positions that were cut in the past due adverse economic circumstances; increased costs as a result of negotiated Memoranda of Understanding; and, the City's share of pension costs associated with the City's three retirement groups—Police, Fire and Miscellaneous.

REVENUES:

The City's General Fund revenue estimates for FY 07-08 have increased by 6.4% over the adopted FY 06-07 estimates as a result of increases in the Sales Tax, Property Tax, expanded use of inter-fund contributions.

While the Utility Users Tax is the City's third highest General Fund revenue source, technological changes in telecommunication service delivery and Federal legislation could have an adverse impact on this revenue stream from this tax.

FEE INCREASES:

As part of addressing the City's recurring budget deficit, enhancing City revenues is a key factor. A balanced approach has been adopted which includes increases in fees for City services and programs, while still being in line with or often still below comparable cities.

ENTERPRISE FUNDS:

Enterprise Funds consist of: the Water Reclamation and Sewer Fund, the Refuse Collection and Disposal Fund, the Golf Fund, and the Electric and Water Utilities.

These funds support operations and services through charges to customers. For FY 07-08, rate increases have been enacted due to increased costs.

ADDITIONAL INFORMATION

The FY 07-08 Adopted Budget is available for review at each of the three libraries, the City Clerk's Office and the Financial Services Department.

Questions may be referred to the Financial Services Department—Budget Division (818) 238-5500.



THE CITY OF BURBANK

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